



# HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10  
Executive Budget Review

Department of Health and Hospitals  
Secretary Alan Levine



# AGENDA



## Overview of Budget

### Department Level

- Change from FY 07-08 to FY 09-10
- Expenditures

### Agency Level

Office of the Secretary

Medicaid (Administration and Payments)

Authorities and Districts

Developmental Disabilities Council

Office of Aging and Adult Services

Office of Public Health

Louisiana Emergency Response Network Board

Office of Mental Health

Office for Citizens with Developmental Disabilities

Office of Addictive Disorders



# HEALTH AND HOSPITALS BUDGET

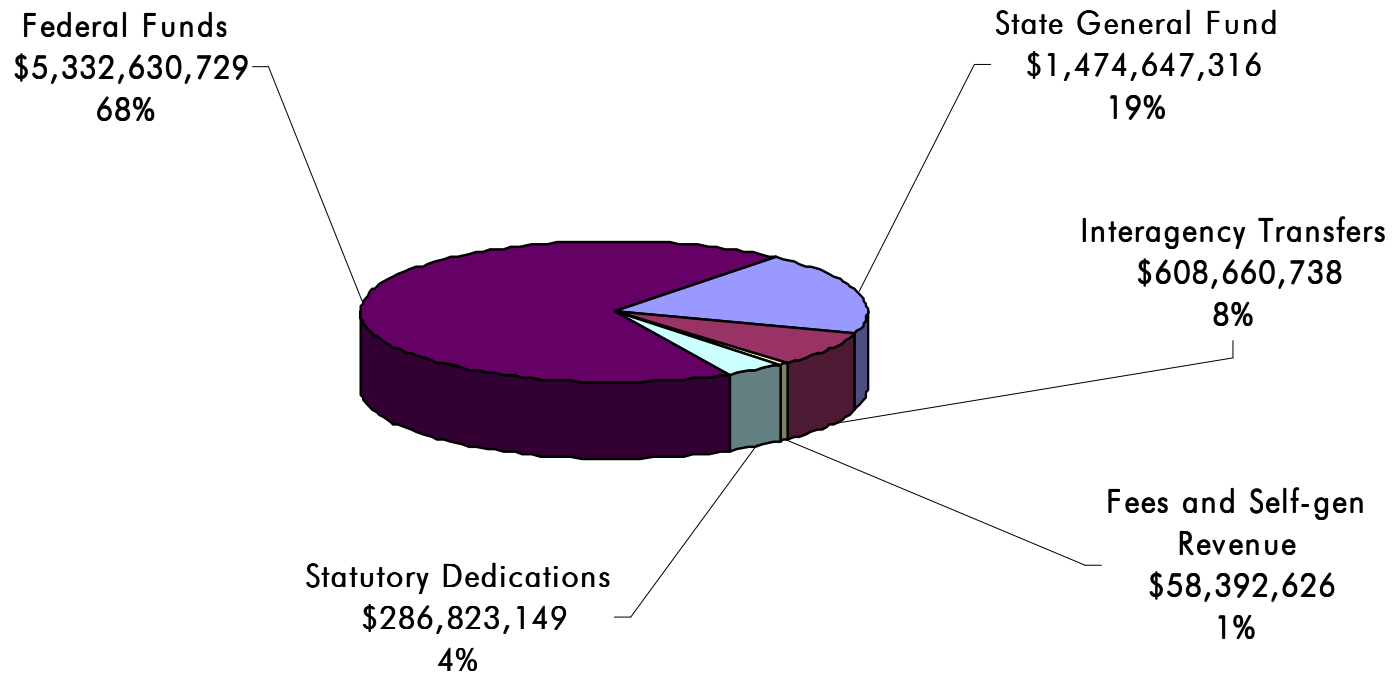
HEALTH AND HOSPITALS Budget Comparison						
Means of Finance	FY 07-08 Appropriated Budget	FY 07-08 Actual Budget	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$1,395,423,764	\$1,364,392,520	\$2,057,569,785	\$1,474,647,316	(\$582,922,469)	-28.3%
Interagency Transfers	\$543,858,401	\$460,737,359	\$531,254,348	\$608,660,738	\$77,406,390	14.6%
Fees and Self-Gen Rev	\$65,513,514	\$60,711,040	\$59,584,128	\$58,392,626	(\$1,191,502)	-2.0%
Statutory Dedications	\$748,558,647	\$693,700,754	\$297,003,237	\$286,823,149	(\$10,180,088)	-3.4%
IEB	\$0	\$0	\$684,000	\$0	(\$684,000)	-100.0%
Federal Funds	\$5,194,969,972	\$4,820,671,566	\$5,228,410,252	\$5,332,630,729	\$104,220,477	2.0%
<b>TOTAL</b>	<b>\$7,948,324,298</b>	<b>\$7,400,213,239</b>	<b>\$8,174,505,750</b>	<b>\$7,761,154,558</b>	<b>(\$413,351,192)</b>	<b>-5.1%</b>
T.O. (Positions)	12,340	12,306	11,636	11,322	-314	-2.7%

The FY 09-10 Executive Budget includes \$568.8 million from the American Recovery and Reinvestment Act of 2009 for the Department of Health and Hospitals.



# Health and Hospitals

## Executive Budget FY 09-10





## FY 09-10 Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 472,557,666	\$ 504,555,856	\$ 498,632,265	\$ (5,923,591)	-1.2%
Other Compensation	\$ 29,650,280	\$ 27,490,821	\$ 19,619,471	\$ (7,871,350)	-28.6%
Related Benefits	\$ 167,182,557	\$ 172,857,971	\$ 175,268,349	\$ 2,410,378	1.4%
Travel	\$ 6,059,734	\$ 6,781,592	\$ 6,133,519	\$ (648,073)	-9.6%
Operating Services	\$ 58,179,942	\$ 66,708,156	\$ 61,779,572	\$ (4,928,584)	-7.4%
Supplies	\$ 61,718,718	\$ 65,835,200	\$ 60,781,381	\$ (5,053,819)	-7.7%
Prof Srvcs	\$ 102,131,031	\$ 143,292,852	\$ 133,198,809	\$ (10,094,043)	-7.0%
Other Charges	\$ 6,484,568,656	\$ 7,167,847,505	\$ 6,801,466,733	\$ (366,380,772)	-5.1%
Acq/Major Repairs	\$ 18,164,655	\$ 18,774,440	\$ 4,274,459	\$ (14,499,981)	-77.2%
Unalloted	\$ -	\$ 361,357	\$ -	\$ (361,357)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 7,400,213,239</b>	<b>\$ 8,174,505,750</b>	<b>\$ 7,761,154,558</b>	<b>\$(413,351,192)</b>	<b>-5.1%</b>



## Non-recurring Revenues used for Recurring Expenditures

Total Funds \$774.9 million

- \$568.8 million American Recovery and Reinvestment Act of 2009 (this funding will be available for FY 09-10 and FY 10-11)
- \$69.3 million Excess revenue from the Louisiana Medical Assistance Trust Fund
- \$65 million Federal Funds from the certification of public expenditures by hospitals
- \$48 million from the Social Services Block Grant
- \$21 million from the New Opportunities Waiver Fund
- \$2.8M from the Louisiana Healthcare Redesign Fund



# Merits

- 8,473 (90.9%) - Employees with an overall “Meets Requirements” and above rating
- 8,278 (97.7%) - Employees with an overall “Meets Requirements” and above rating that received merit increase
- 195 (2.1%) - Employees did not receive merit increase
- 46 (.5%) - Employees with an overall “Needs Improvement or Poor Rating” (ineligible for merit and are not part of the 95 shown)



# Office of the Secretary

Alan Levine, Secretary

Charles Castille, Undersecretary



# Office of the Secretary

OFFICE OF THE SECRETARY						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$46,825,723	\$46,375,474	\$59,067,978	\$51,659,490	(\$7,408,488)	-12.5%
Interagency Transfers	\$18,538,492	\$15,186,710	\$20,550,336	\$22,237,872	\$1,687,536	8.2%
Fees and Self-Gen Rev	\$7,283,763	\$6,949,916	\$6,733,250	\$6,739,899	\$6,649	0.1%
Statutory Dedications	\$1,611,252	\$1,611,252	\$12,738,714	\$474,143	(\$12,264,571)	-96.3%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$60,721,509	\$26,444,278	\$64,181,805	\$63,618,240	(\$563,565)	-0.9%
<b>TOTAL</b>	<b>\$134,980,739</b>	<b>\$96,567,630</b>	<b>\$163,272,083</b>	<b>\$144,729,644</b>	<b>(\$18,542,439)</b>	<b>-11.4%</b>
T.O. (Positions)	433	433	397	380	(17)	-4.3%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office of the Secretary.



## FY 09-10 Office of the Secretary Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 23,376,933	\$ 25,233,193	\$ 24,062,960	\$ (1,170,233)	-4.6%
Other Compensation	\$ 901,431	\$ 1,112,770	\$ 1,112,770	\$ -	0.0%
Related Benefits	\$ 8,267,388	\$ 8,647,153	\$ 9,042,575	\$ 395,422	4.6%
Travel	\$ 602,655	\$ 660,574	\$ 582,074	\$ (78,500)	-11.9%
Operating Services	\$ 2,689,098	\$ 6,843,103	\$ 6,842,103	\$ (1,000)	0.0%
Supplies	\$ 444,922	\$ 531,607	\$ 531,607	\$ -	0.0%
Prof Srvcs	\$ 5,465,954	\$ 11,330,996	\$ 8,722,299	\$ (2,608,697)	-23.0%
Other Charges	\$ 54,523,125	\$ 108,530,084	\$ 93,680,050	\$ (14,850,034)	-13.7%
Acq/Major Repairs	\$ 296,124	\$ 322,670	\$ 153,206	\$ (169,464)	-52.5%
Unalloted	\$ -	\$ 59,933	\$ -	\$ (59,933)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 96,567,630</b>	<b>\$ 163,272,083</b>	<b>\$ 144,729,644</b>	<b>\$ (18,542,439)</b>	<b>-11.4%</b>



# Significant Budget Changes

\$1 million IAT	Increase funding from the Community Clinic Stabilization Grant to be disbursed to Federally Qualified Health Centers and Rural Health Centers for documented losses from Hurricanes Gustav and Ike.
\$750,000 IAT	Increase funding from the Social Services Block Grant to be disbursed to private practices and hospitals investing in new capacity to serve the uninsured and Medicaid population.
\$679,766 SGF	Additional funding for classified employee merit increases, attrition and salary base adjustment.
\$383,333 FED	Additional funding from the Hospital Preparedness Grant.
\$242,250 SGF	Increase funding for group insurance for active and retired employees.



## Significant Budget Changes (continued)

(\$12.9 million)	Non-recur funding for the Louisiana Rural Hospital Information Exchange - (\$2.4M) SGF; (\$10.5M) SD.
(\$2.6 million)	Decrease funding for the Louisiana Health Information Exchange project - (\$1.8M) SGF; (\$800,334) SD.
(\$1.5 million) SGF	Decrease funding and 17 positions.
(\$1.3 million) SGF	Decrease funding for statewide adjustments, supplies, travel, equipment purchases, professional service contracts and blackberry devices.
(\$946,898) FED	Non-recur funding for the Louisiana Integrated Treatment Services Grant and the State Planning Grant.



## Significant Budget Changes (continued)

- |                 |                                                                                               |
|-----------------|-----------------------------------------------------------------------------------------------|
| (\$936,000) SGF | Non-recur funding for the Federal Communications Commission, Rural Health Care Pilot Program. |
| (\$915,000) SGF | Non-recur funding for special legislative projects.                                           |



# Medicaid (Administration and Payments)

Alan Levine – Secretary  
Jerry Phillips – Medicaid Director



# Medicaid

## (Administration and Payments)

MEDICAID						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$1,005,690,479	\$981,437,734	\$1,581,676,535	\$1,147,476,074	(\$434,200,461)	-27.5%
Interagency Transfers	\$566,130	\$566,130	\$15,010,624	\$14,017,091	(\$993,533)	-6.6%
Fees and Self-Gen Rev	\$8,318,991	\$7,644,098	\$7,956,421	\$7,416,223	(\$540,198)	-6.8%
Statutory Dedications	\$687,816,095	\$633,500,642	\$266,637,883	\$271,490,459	\$4,852,576	1.8%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$4,836,803,674	\$4,531,014,235	\$4,875,304,032	\$5,000,475,176	\$125,171,144	2.6%
<b>TOTAL</b>	<b>\$6,539,195,369</b>	<b>\$6,154,162,839</b>	<b>\$6,746,585,495</b>	<b>\$6,440,875,023</b>	<b>(\$305,710,472)</b>	<b>-4.5%</b>
T.O. (Positions)	1,341	1,338	1,249	1,263	14	1.1%

The FY 09-10 Executive Budget includes \$568.8 million from the American Recovery and Reinvestment Act of 2009 for Medical Vendor Payments.



# FY 09-10 Medical Vendor Administration Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 58,285,010	\$ 61,171,032	\$ 61,101,902	\$ (69,130)	-0.1%
Other Compensation	\$ 1,300,965	\$ 1,165,348	\$ 941,500	\$ (223,848)	-19.2%
Related Benefits	\$ 20,784,709	\$ 21,809,717	\$ 22,615,521	\$ 805,804	3.7%
Travel	\$ 641,153	\$ 660,048	\$ 655,548	\$ (4,500)	-0.7%
Operating Services	\$ 8,820,324	\$ 10,163,003	\$ 10,162,418	\$ (585)	0.0%
Supplies	\$ 1,035,830	\$ 1,061,928	\$ 1,059,300	\$ (2,628)	-0.2%
Prof Svcs	\$ 65,431,474	\$ 88,054,459	\$ 85,672,725	\$ (2,381,734)	-2.7%
Other Charges	\$ 29,921,935	\$ 30,509,283	\$ 69,402,787	\$ 38,893,504	127.5%
Acq/Major Repairs	\$ 2,161,263	\$ 1,895,724	\$ 33,726	\$ (1,861,998)	-98.2%
Unalloted	\$ -	\$ 208,674	\$ -	\$ (208,674)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 188,382,663</b>	<b>\$ 216,699,216</b>	<b>\$ 251,645,427</b>	<b>\$ 34,946,211</b>	<b>16.1%</b>



## Significant Budget Changes

\$10 million	Additional funding for the implementation of Phase 2 of the InterQual criteria to be applied to hospitals - \$2.5M SGF; \$7.5M FED.
\$7.5 million	Additional funding for the operation of a dual fiscal intermediary - \$750,000 SGF; \$6.75M FED.
\$6 million	Additional funding to annualize the Disease Management and Administrative Services Organization programs implemented in FY 08-09 - \$3M SGF; \$3M FED.
\$4 million	Additional funding for the administrative costs of transitioning from fee-for-service delivery of care model to a medical home delivery of care model - \$2M SD; \$2M FED.



## Significant Budget Changes

\$3 million	Additional funding to enhance the fraud and abuse enforcement functions - \$1.5M SD; \$1.5M FED.
\$2.5 million	New funding for the implementation of a radiology utilization management program - \$1.25M SGF; \$1.25M FED.
\$2 million IAT	Increases funding from the Social Services Block Grant for the Coordinated Care Management Program for at risk children.
\$2 million FED	Increases funding for a grant aimed at reducing the number of non-emergency use of the emergency room.



## Significant Budget Changes (continued)

\$2 million	Additional funding to amend the University of Louisiana at Monroe College of Pharmacy contract to provide for prior authorization for prescriptions that exceed the monthly limit of five - \$1M SGF; \$1M FED.
\$1.3 million	New funding to support a data warehouse to collect healthcare information that can be analyzed and utilized to improve and enhance the quality of health care to patients - \$642,000 SD; \$642,000 FED.
\$1 million	New funding for 15 surveyor positions - \$265,121 SGF; \$795,364 FED.
\$895,000	New funding to engage an accounting firm with both state Medicaid program and hospital cost reimbursement experience - \$447,500 SGF; \$447,500 FED.



## Significant Budget Changes (continued)

\$882,376 SGF	Transfers funding and 20 positions to Medical Vendor Administration from the Office of Mental Health to assume the administrative functions associated with mental health prior authorization.
\$691,666	Additional funding for classified employee merit increases, attrition and salary base adjustment - \$345,833 SGF; \$345,833 FED.
\$611,473	Additional funding for group insurance for active and retired employees - \$305,872 SGF; \$305,871 FED.
\$427,629	New funding for 6 positions. These positions will be used for claims editing, InterQual, third party liability, reimbursement methodology for rural hospitals, fraud and abuse investigations and security for the Medicaid Eligibility Data System - \$154,819 SGF; \$272,810 FED.



## Significant Budget Changes (continued)

(\$5.8 million) Non-recur funding for one-time expenditures - (\$3.1M) IAT; (\$2.7M) FED.

(\$2 million) Decrease funding and 27 positions - (\$977,951) SGF; \$977,951) FED.

(\$1.9 million) Non-recur funding for acquisitions and major repairs – (\$328,035) IAT; (\$573,650) SD; (\$976,473) FED.

(\$1 million) Non-recur funding for the Louisiana Health Care Quality Forum - \$(642,000) SGF; (\$428,000) FED.



# FY 09-10 Medical Vendor Payments Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Services	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies	\$ -	\$ -	\$ -	\$ -	0.0%
Prof Svcs	\$ -	\$ -	\$ -	\$ -	0.0%
Other Charges	\$ 5,965,883,102	\$ 6,529,886,279	\$ 6,189,229,596	\$(340,656,683)	-5.2%
Acq/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%
Unallotted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 5,965,883,102</b>	<b>\$ 6,529,886,279</b>	<b>\$ 6,189,229,596</b>	<b>\$(340,656,683)</b>	<b>-5.2%</b>



# Significant Items Affecting Budget

- Funding from the American Recovery and Reinvestment Act of 2009
  - \$568.8 million was used in Medical Vendor Payments
    - State General Funds were reduced \$362.9 million - Federal Funds were increased \$336 million and Statutory Dedications were increased \$26.9 million
    - State General Funds were reduced \$40.4 million and Federal Funds increased by a like amount to reflect the FMAP increasing from 71.60% to 72.47%
    - Another \$165.5 million is available in Federal Funds because the FMAP did not decrease to 68.53% for FY 09-10



## Significant Items Affecting Budget (continued)

- Funding from the Social Services Block Grant
  - \$93 million was used as means of financing substitutions (The State General Funds were transferred to Medical Vendor Payments)
    - State General Funds were reduced \$69.2 million and Interagency Transfers were increased by a like amount in the Office of Mental Health
    - State General Funds were reduced \$14.2 million and Interagency Transfers were increased by a like amount in the Office for Citizens with Developmental Disabilities
    - State General Funds were reduced \$9.5 million and Interagency Transfers were increased by a like amount in the Office for Addictive Disorders
  - \$3.7 million used for non-recurring expenditures in Medical Vendor Administration and Office of the Secretary



## Significant Budget Changes

- \$146 million** Additional funding to provide hospital supplemental payments as a result of Hurricanes Katrina, Rita, Gustav, and Ike - \$45M SGF; \$101M FED. The State General Funds used for this supplemental payment were transferred from the Office of Mental Health.
- \$45.8 million** Additional funding for a mandatory rate increase for drugs, durable medical equipment, rural health clinics and federally qualified health centers - \$12.6M SGF; \$33.2M FED.
- \$35.8 million SGF** Means of financing substitution increasing State General Funds and decreasing Federal Funds to reflect the changes in the FMAP rate for FY 09-10. The FMAP for FY 08-09 is 71.31% and the FMAP for FY 09-10 is 67.61%, a decline of 3.7%. The State General Funds used for the decline in the FMAP were transferred from the Office of Mental Health (\$24.2M) and the Office for Citizens with Developmental Disabilities (\$11.6M).



## Significant Budget Changes (continued)

\$34.3 million	Additional funding for the annualization of programs or rate increases that were effective in FY 08-09 - \$21.7M SGF; \$1.3M SD; \$11.3M FED.
\$31.5 million	New funding for the implementation of the Louisiana State Maximum Allowable Costs (LMAC) methodology for re-visits and lower reimbursement rates for generic drugs - \$8.7M SGF; \$22.8M FED. The State General Funds used to implement this methodology were transferred from the Office of Addictive Disorders.
\$25.4 million	Additional funding for the increase in Medicaid enrollments - \$7M SGF; \$18.4M FED.



## Significant Budget Changes (continued)

- \$6.1 million Additional funding for the Medicare Part A and B premium increase and the increased costs of contributions for Medicaid drug payments for dual eligibles - \$5.1M SGF; (\$245,460) IAT; \$1.3M FED.
- (\$336 million) SGF Means of financing substitution decreasing State General Funds and increasing Federal Funds. The source of this funding is Federal Funds from the American Recovery and Reinvestment Act (ARRA) of 2009.
- (\$266.6 million) Decrease funding to reflect the provider rate reductions - (\$73.4M) SGF; (\$193.2M) FED.
- (\$210.4 million) Decrease funding to reflect the reductions taken in the Deficit Reduction Plan - (\$57.9M) SGF; (\$152.5M) FED.



## Significant Budget Changes (continued)

- (\$75.8 million) Non-recur funding added for the extra checkwrite in FY 08-09 - (\$21.5M) SD; (\$54.3M) FED.
- (\$40.4 million) SGF Means of financing substitution decreasing State General Funds and increasing Federal Funds to reflect the changes in the Federal Medical Assistance Percentage (FMAP) rate for FY 09-10. The AARA of 2009 changed the Louisiana FY 09-10 FMAP from 68.53% to 72.47%. The FMAP for FY 08-09 is 71.60%, therefore the FMAP for FY 09-10 is increasing by .87%.
- (\$26.9 million) SGF Means of financing substitution decreasing State General Funds and increasing the Louisiana Medical Assistance Trust Fund. The source of this funding is FY 08-09 Federal Funds from the ARRA of 2009.



## Significant Budget Changes (continued)

- (\$19.3 million) FED Non-recur part of the 3-year Primary Care Access Stabilization Grant award.
- (\$18.8 million) SD Non-recur funding in the Medicaid Trust Fund for the Elderly used in FY 08-09 for rebasing nursing homes rates.
- (\$16.2 million) Adjusts funding in the Public Providers and Uncompensated Care Costs programs to reflect the need for Title XIX and UCC in the various agencies budgets - (\$41.6M) SGF; \$25.4M FED.
- (\$10.1 million) FED Non-recur funding from the Provider Stabilization Grant.



## Future Issues

- ❖ Other items included in the American Recovery and Reinvestment Act of 2009
  - Extended moratorium on six Medicaid regulations until July 1, 2009
    - ✓ Cost limits on public providers
    - ✓ Graduate Medical Education
    - ✓ Provider taxes
    - ✓ Rehabilitative services
    - ✓ Targeted Case Management
    - ✓ School Administration and Transportation Services
      - (Annual Impact – Loss of over \$940M in Federal Funds )
  - Expanded moratorium to include a seventh Medicaid regulation
    - ✓ Outpatient hospital services
    - (Annual Impact – Loss of \$2.5M in Federal Funds)
- ❖ For FY 10-11, it is anticipated the enhanced Federal Medical Assistance Percentage (FMAP) will decrease to 63.16% when the enhanced FMAP expires December 31, 2010
  - Based on current year claims, the State General Fund required to operate the Medicaid program would increase significantly



Jefferson Parish Human Services Authority

**Michael Teague**

Florida Parishes Human Services Authority

**Melanie Watkins**

Capital Area Human Services District

**Jan Kasofsky**

Metropolitan Human Services District

**Calvin Johnson**



## Jefferson Parish Human Services Authority

JEFFERSON PARISH HUMAN SERVICES AUTHORITY						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$17,167,433	\$17,167,433	\$21,986,867	\$19,733,744	(\$2,253,123)	-10.2%
Interagency Transfers	\$7,765,668	\$5,007,820	\$7,289,645	\$5,729,514	(\$1,560,131)	-21.4%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$3,012,936	\$3,012,936	\$666,000	\$0	(\$666,000)	-100.0%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$27,946,037</b>	<b>\$25,188,189</b>	<b>\$29,942,512</b>	<b>\$25,463,258</b>	<b>(\$4,479,254)</b>	<b>-15.0%</b>
T.O. (Positions)	0	0	0	0	0	0.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Jefferson Parish Human Services Authority.



## FY 09-10 Jefferson Parish Human Services Authority Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Services	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies	\$ -	\$ -	\$ -	\$ -	0.0%
Prof Svcs	\$ -	\$ -	\$ -	\$ -	0.0%
Other Charges	\$ 25,188,189	\$ 29,771,317	\$ 25,463,258	\$ (4,308,059)	-14.5%
Acq/Major Repairs	\$ -	\$ 171,195	\$ -	\$ (171,195)	0.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 25,188,189</b>	<b>\$ 29,942,512</b>	<b>\$ 25,463,258</b>	<b>\$ (4,479,254)</b>	<b>-15.0%</b>



## Significant Budget Changes

\$1.1 million SGF	Transfer funding from the Office of Mental Health for the Assertive Community Treatment team.
\$648,251 SGF	Additional funding for classified employee merit increases, group insurance for active and retired employees and a shortfall in related benefits.
(\$1.8 million) SGF	Decrease funding for behavioral health and developmental disabilities services.
(\$1.5 million) SGF	Decrease funding and 23 direct service full-time equivalent positions.
(\$952,000)	Non-recur special legislative projects and 8 direct service full-time equivalent positions - (\$370,000) SGF; (\$582,000) SD.
(\$363,638) SGF	Decrease funding for travel, operating services, supplies and pharmaceuticals.



# Florida Parishes Human Services Authority

FLORIDA PARISHES HUMAN SERVICES AUTHORITY						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$9,696,224	\$9,696,224	\$12,723,388	\$11,419,548	(\$1,303,840)	-10.2%
Interagency Transfers	\$10,187,747	\$7,640,881	\$10,043,971	\$9,953,803	(\$90,168)	-0.9%
Fees and Self-Gen Rev	\$321,686	\$179,507	\$321,686	\$104,428	(\$217,258)	-67.5%
Statutory Dedications	\$1,721,483	\$1,721,483	\$14,250	\$0	(\$14,250)	-100.0%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$11,100	\$0	\$11,100	\$11,100	\$0	0.0%
<b>TOTAL</b>	<b>\$21,938,240</b>	<b>\$19,238,095</b>	<b>\$23,114,395</b>	<b>\$21,488,879</b>	<b>(\$1,625,516)</b>	<b>-7.0%</b>
T.O. (Positions)	0	0	0	0	0	0.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Florida Parishes Human Services Authority.



## FY 09-10 Florida Parishes Human Services Authority Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ 88,387	\$ 110,426	\$ 110,426	\$ -	0.0%
Operating Services	\$ 885,030	\$ 1,053,519	\$ 1,053,519	\$ -	0.0%
Supplies	\$ 1,453,868	\$ 1,611,765	\$ 1,598,765	\$ (13,000)	-0.8%
Prof Svcs	\$ 368,338	\$ 465,018	\$ 465,018	\$ -	0.0%
Other Charges	\$ 16,157,386	\$ 19,846,667	\$ 18,234,151	\$ (1,612,516)	-8.1%
Acq/Major Repairs	\$ 285,086	\$ 27,000	\$ 27,000	\$ -	0.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 19,238,095</b>	<b>\$ 23,114,395</b>	<b>\$ 21,488,879</b>	<b>\$ (1,625,516)</b>	<b>-7.0%</b>



## Significant Budget Changes

- (\$868,253) SGF      Decrease funding and 20 direct service full-time equivalent positions.
- (\$254,905) SGF      Decrease funding for behavioral health and developmental disabilities services.
- (\$200,000) SGF      Decrease funding for non-Medicaid developmental disability services and individual and family support services.



# Capital Area Human Services District

CAPITAL AREA HUMAN SERVICES DISTRICT						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$15,237,308	\$15,237,308	\$20,726,664	\$18,586,702	(\$2,139,962)	-10.3%
Interagency Transfers	\$15,159,348	\$12,452,844	\$14,958,772	\$13,240,558	(\$1,718,214)	-11.5%
Fees and Self-Gen Rev	\$107,769	\$75,143	\$107,769	\$107,269	(\$500)	-0.5%
Statutory Dedications	\$4,721,005	\$4,721,005	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$159,135	\$137,329	\$159,135	\$159,135	\$0	0.0%
<b>TOTAL</b>	<b>\$35,384,565</b>	<b>\$32,623,629</b>	<b>\$35,952,340</b>	<b>\$32,093,664</b>	<b>(\$3,858,676)</b>	<b>-10.7%</b>
T.O. (Positions)	0	0	0	0	0	0.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Capital Area Human Services District.



## FY 09-10 Capital Area Human Services District Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ 26,832	\$ 78,705	\$ 78,705	\$ -	0.0%
Operating Services	\$ 446,121	\$ 585,870	\$ 585,870	\$ -	0.0%
Supplies	\$ 1,472,193	\$ 1,634,984	\$ 1,634,984	\$ -	0.0%
Prof Srvcs	\$ 474,853	\$ 640,477	\$ 640,477	\$ -	0.0%
Other Charges	\$ 30,203,630	\$ 33,012,304	\$ 29,153,628	\$ (3,858,676)	-11.7%
Acq/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 32,623,629</b>	<b>\$ 35,952,340</b>	<b>\$ 32,093,664</b>	<b>\$ (3,858,676)</b>	<b>-10.7%</b>



## Significant Budget Changes

\$517,240	Additional funding for classified employee merit increases and group insurance for active and retired employees - \$533,643 SGF; (\$16,403) IAT.
(\$2.4 million)	Decrease funding for operating services, supplies, pharmaceuticals and various contracts for addictive disorders, developmental disabilities and mental health services - (\$1.8M) SGF; (\$521,684) IAT; (\$9,012) SGR; (\$12,555) FED.
(\$96,535)	Decrease funding and 2 full-time equivalent positions - (\$69,952) SGF; (\$26,883) FED.



# Metropolitan Human Services District

METROPOLITAN HUMAN SERVICES DISTRICT						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$18,771,248	\$18,771,248	\$22,016,707	\$19,760,526	(\$2,256,181)	-10.2%
Interagency Transfers	\$13,039,394	\$11,910,185	\$13,464,176	\$11,885,424	(\$1,578,752)	-11.7%
Fees and Self-Gen Rev	\$44,243	\$44,243	\$670,378	\$651,133	(\$19,245)	-2.9%
Statutory Dedications	\$1,406,879	\$1,406,879	\$85,855	\$0	(\$85,855)	-100.0%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$882,072	\$743,168	\$1,326,876	\$1,326,876	\$0	0.0%
<b>TOTAL</b>	<b>\$34,143,836</b>	<b>\$32,875,723</b>	<b>\$37,563,992</b>	<b>\$33,623,959</b>	<b>(\$3,940,033)</b>	<b>-10.5%</b>
T.O. (Positions)	0	0	0	0	0	0.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Metropolitan Human Services District.



## FY 09-10 Metropolitan Human Services District Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ -	\$ -	\$ -	\$ -	0.0%
Other Compensation	\$ -	\$ -	\$ -	\$ -	0.0%
Related Benefits	\$ -	\$ -	\$ -	\$ -	0.0%
Travel	\$ 91,650	\$ 75,933	\$ 75,933	\$ -	0.0%
Operating Services	\$ 1,165,944	\$ 1,115,071	\$ 1,115,071	\$ -	0.0%
Supplies	\$ 3,938,870	\$ 3,108,582	\$ 3,108,582	\$ -	0.0%
Prof Svcs	\$ -	\$ -	\$ -	\$ -	0.0%
Other Charges	\$ 27,468,113	\$ 32,856,496	\$ 29,140,813	\$ (3,715,683)	-11.3%
Acq/Major Repairs	\$ 211,146	\$ 407,910	\$ 183,560	\$ (224,350)	-55.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 32,875,723</b>	<b>\$ 37,563,992</b>	<b>\$ 33,623,959</b>	<b>\$ (3,940,033)</b>	<b>-10.5%</b>



## Significant Budget Changes

- \$2.5 million SGF      Additional funding for operating services.
- (\$2.8 million) SGF      Decrease funding for social service contracts and pharmaceuticals.
- (\$2.4 million)      Decrease funding and 17 full-time equivalent positions - (\$1.9M) SGF; (\$243,512) IAT; (\$233,120) SGR.



# Developmental Disabilities Council

Sandee Winchell, Director



# Developmental Disabilities Council

DEVELOPMENTAL DISABILITIES COUNCIL						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$712,511	\$712,511	\$713,482	\$640,367	(\$73,115)	-10.2%
Interagency Transfers	\$120	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$1,484,781	\$1,428,236	\$1,562,730	\$1,499,894	(\$62,836)	-4.0%
<b>TOTAL</b>	<b>\$2,197,412</b>	<b>\$2,140,747</b>	<b>\$2,276,212</b>	<b>\$2,140,261</b>	<b>(\$135,951)</b>	<b>-6.0%</b>
T.O. (Positions)	10	10	10	9	(1)	-10.0%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Developmental Disabilities Council.



## FY 09-10 Developmental Disabilities Council Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 450,817	\$ 458,416	\$ 486,691	\$ 28,275	6.2%
Other Compensation	\$ 17,715	\$ 18,834	\$ 18,834	\$ -	0.0%
Related Benefits	\$ 137,837	\$ 154,128	\$ 161,335	\$ 7,207	4.7%
Travel	\$ 51,027	\$ 55,500	\$ 55,500	\$ -	0.0%
Operating Services	\$ 69,316	\$ 71,984	\$ 73,282	\$ 1,298	1.8%
Supplies	\$ 5,530	\$ 8,500	\$ 8,500	\$ -	0.0%
Prof Srvcs	\$ -	\$ -	\$ -	\$ -	0.0%
Other Charges	\$ 1,401,311	\$ 1,508,850	\$ 1,336,119	\$ (172,731)	-11.4%
Acq/Major Repairs	\$ 7,194	\$ -	\$ -	\$ -	0.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 2,140,747</b>	<b>\$ 2,276,212</b>	<b>\$ 2,140,261</b>	<b>\$ (135,951)</b>	<b>-6.0%</b>



## Significant Budget Changes

(\$73,115) SGF	Decrease funding for contracts in nine of the regional families helping families resource centers and the families of children with mental illness.
\$33,763 FED	Additional funding for classified employee merit increases and group insurance for active employees.



# Office of Aging and Adult Services

Hugh Eley, Assistant Secretary



# Office of Aging and Adult Services

OFFICE OF AGING AND ADULT SERVICES						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$14,109,264	\$12,846,130	\$15,175,828	\$13,298,689	(\$1,877,139)	-12.4%
Interagency Transfers	\$27,605,728	\$22,739,807	\$32,195,255	\$34,125,014	\$1,929,759	6.0%
Fees and Self-Gen Rev	\$1,961,672	\$1,806,099	\$1,733,332	\$1,618,265	(\$115,067)	-6.6%
Statutory Dedications	\$703,394	\$703,394	\$498,164	\$0	(\$498,164)	-100.0%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$2,015,444	\$897,295	\$2,928,909	\$1,793,359	(\$1,135,550)	-38.8%
<b>TOTAL</b>	<b>\$46,395,502</b>	<b>\$38,992,725</b>	<b>\$52,531,488</b>	<b>\$50,835,327</b>	<b>(\$1,696,161)</b>	<b>-3.2%</b>
T.O. (Positions)	630	630	584	573	(11)	-1.9%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office of Aging and Adult Services.



## FY 09-10 Office of Aging and Adult Services Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 21,870,289	\$ 23,714,232	\$ 23,772,850	\$ 58,618	0.2%
Other Compensation	\$ 587,955	\$ 978,652	\$ 851,508	\$ (127,144)	-13.0%
Related Benefits	\$ 7,767,177	\$ 8,200,810	\$ 8,042,103	\$ (158,707)	-1.9%
Travel	\$ 202,181	\$ 168,100	\$ 147,310	\$ (20,790)	-12.4%
Operating Services	\$ 1,830,443	\$ 1,916,048	\$ 1,609,381	\$ (306,667)	-16.0%
Supplies	\$ 2,094,290	\$ 1,811,806	\$ 1,593,583	\$ (218,223)	-12.0%
Prof Svcs	\$ 982,046	\$ 2,166,869	\$ 1,098,450	\$ (1,068,419)	-49.3%
Other Charges	\$ 3,108,439	\$ 13,324,017	\$ 13,597,640	\$ 273,623	2.1%
Acq/Major Repairs	\$ 549,905	\$ 250,954	\$ 122,502	\$ (128,452)	-51.2%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 38,992,725</b>	<b>\$ 52,531,488</b>	<b>\$ 50,835,327</b>	<b>\$ (1,696,161)</b>	<b>-3.2%</b>



## Significant Budget Changes

\$1.2 million	Additional funding for classified employee merit increases and group insurance for active and retired employees - \$294,839 SGF; \$872,396 IAT; \$31,952 SGR; \$4,663 FED.
(\$1.6 million)	Non-recur carryforwards and acquisitions and major repairs - (\$223,919) SGF; (\$341,662) IAT; (\$72,890) SGR; (\$68,790) SD; (\$908,044) FED.
(\$456,991) FED	Non-recur the Independence Plus grant.
(\$819,081)	Decrease funding and 2 non-direct care and 9 direct care positions - (\$656,798) SGF; (\$66,554) IAT; (\$95,729) SGR.
(\$426,887) SGF	Decrease funding for supplies, operating services, professional services, other charges and travel.



# Louisiana Emergency Response Network Board

Dr. Jimmy Guidry  
Ross Pottschmidt



# Louisiana Emergency Response Network Board

LOUISIANA EMERGENCY RESPONSE NETWORK BOARD						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$0	\$0	\$5,397,790	\$3,671,437	(\$1,726,353)	-32.0%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	0.0%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,397,790</b>	<b>\$3,671,437</b>	<b>(\$1,726,353)</b>	<b>-32.0%</b>
T.O. (Positions)	0	0	11	10	(1)	-9.1%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Louisiana Emergency Response Network Board.



## FY 09-10 Louisiana Emergency Response Network Board Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ -	\$ 584,729	\$ 726,273	\$ 141,544	24.2%
Other Compensation	\$ -	\$ 18,720	\$ 18,720	\$ -	0.0%
Related Benefits	\$ -	\$ 175,500	\$ 256,396	\$ 80,896	46.1%
Travel	\$ -	\$ 79,840	\$ 79,840	\$ -	0.0%
Operating Services	\$ -	\$ 156,759	\$ 195,000	\$ 38,241	24.4%
Supplies	\$ -	\$ 40,682	\$ 40,682	\$ -	0.0%
Prof Svcs	\$ -	\$ 227,960	\$ 1,082,148	\$ 854,188	374.7%
Other Charges	\$ -	\$ 2,005,000	\$ 1,272,378	\$ (732,622)	-36.5%
Acq/Major Repairs	\$ -	\$ 2,108,600	\$ -	\$ (2,108,600)	-100.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ -</b>	<b>\$ 5,397,790</b>	<b>\$ 3,671,437</b>	<b>\$ (1,726,353)</b>	<b>-32.0%</b>



## Significant Budget Changes

- (\$2.1 million) SGF    Non-recur acquisitions and major repairs.
- \$193,429 SGF    Additional funding for operational services of a trauma registration, additional lines for call center and telephone services.
- \$188,320 SGF    Additional funding for classified employee merit increases, group insurance for active employees and salary adjustments.



# Office of Public Health

Dr. Rony Francois, Assistant Secretary



# Office of Public Health

OFFICE OF PUBLIC HEALTH						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$67,526,649	\$64,092,254	\$59,169,427	\$49,974,164	(\$9,195,263)	-15.5%
Interagency Transfers	\$32,323,722	\$15,075,217	\$30,658,164	\$27,865,229	(\$2,792,935)	-9.1%
Fees and Self-Gen Rev	\$26,240,697	\$25,659,591	\$25,417,387	\$26,225,724	\$808,337	3.2%
Statutory Dedications	\$8,971,553	\$8,887,464	\$7,664,554	\$7,377,054	(\$287,500)	-3.8%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$195,457,752	\$194,290,687	\$205,780,391	\$207,374,988	\$1,594,597	0.8%
<b>TOTAL</b>	<b>\$330,520,373</b>	<b>\$308,005,213</b>	<b>\$328,689,923</b>	<b>\$318,817,159</b>	<b>(\$9,872,764)</b>	<b>-3.0%</b>
T.O. (Positions)	1,843	1,841	1,671	1,663	-8	-0.5%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office of Public Health.



## FY 09-10 Office of Public Health Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 82,143,216	\$ 87,488,369	\$ 89,449,277	\$ 1,960,908	2.2%
Other Compensation	\$ 3,057,737	\$ 3,397,993	\$ 3,397,993	\$ -	0.0%
Related Benefits	\$ 30,562,193	\$ 30,615,183	\$ 30,649,586	\$ 34,403	0.1%
Travel	\$ 2,477,264	\$ 2,356,121	\$ 2,156,121	\$ (200,000)	-8.5%
Operating Services	\$ 11,626,975	\$ 14,383,436	\$ 12,657,997	\$ (1,725,439)	-12.0%
Supplies	\$ 15,962,904	\$ 19,158,390	\$ 16,706,128	\$ (2,452,262)	-12.8%
Prof Srvcs	\$ 9,640,505	\$ 10,881,385	\$ 10,303,735	\$ (577,650)	-5.3%
Other Charges	\$ 146,566,262	\$ 155,086,782	\$ 152,049,392	\$ (3,037,390)	-2.0%
Acq/Major Repairs	\$ 5,968,157	\$ 5,322,264	\$ 1,446,930	\$ (3,875,334)	-72.8%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 308,005,213</b>	<b>\$ 328,689,923</b>	<b>\$ 318,817,159</b>	<b>\$ (9,872,764)</b>	<b>-3.0%</b>



## Significant Budget Changes

- \$2.7 million Additional funding for classified employee merit increases, group insurance for active employees, attrition and salary adjustments - \$1.2M SGF; \$208,002 IAT; \$162,715 SGR; \$1.1M FED.
- \$1.4 million Additional funding for acquisitions and major repairs - \$12,768 IAT; \$146,447 SD; \$1.3M FED.
- (\$5.3 million) Non-recur acquisitions and major repairs - (\$2.1M) SGF; (\$2.8M) IAT; (\$10,458) SGR; (\$286,447) SD; (\$84,999) FED.
- (\$3.1 million) Decrease funding for printing, pharmaceuticals, outreach and transportation for sickle cell patients, maternal health services in parish health units, children's special health services, hemophilia services and the rabies control program.



## Significant Budget Changes

(\$2 million)	Means of financing substitution decreasing State General Fund and increasing Interagency Transfers for TANF funds to be used in the Nurse Family Partnership program.
(\$1.9 million)	Non-recur carryforwards - (\$1M) SGF; (\$870,191) FED.
(\$1.1 million) SGF	Decrease funding for safe drinking water lab services and tuberculosis testing done by a Texas lab. This testing will now be done in the Office of Public Health lab.
(\$600,000) SGF	Non-recur funding for the Recovery School District for a modular school based health center.
(\$328,979) SGF	Decrease funding for school based health centers by 4%.
(\$147,500) SD	Non-recur special legislative projects.



# Office of Mental Health

Jennifer Kopke, Assistant Secretary



# Office of Mental Health

OFFICE OF MENTAL HEALTH						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$137,913,899	\$137,181,376	\$174,249,366	\$89,098,638	(\$85,150,728)	-48.9%
Interagency Transfers	\$155,491,171	\$130,313,702	\$140,125,732	\$199,560,119	\$59,434,387	42.4%
Fees and Self-Gen Rev	\$10,616,713	\$8,401,316	\$5,488,293	\$4,229,891	(\$1,258,402)	-22.9%
Statutory Dedications	\$14,169,539	\$14,169,540	\$178,000	\$0	(\$178,000)	-100.0%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$45,118,199	\$37,411,312	\$26,034,380	\$11,832,594	(\$14,201,786)	-54.6%
<b>TOTAL</b>	<b>\$363,309,521</b>	<b>\$327,477,246</b>	<b>\$346,075,771</b>	<b>\$304,721,242</b>	<b>(\$41,354,529)</b>	<b>-11.9%</b>
T.O. (Positions)	3,268	3,262	3,127	2,960	-167	-5.3%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office of Mental Health.



## FY 09-10 Office of Mental Health Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 128,871,920	\$ 138,737,901	\$ 127,130,235	\$ (11,607,666)	-8.4%
Other Compensation	\$ 15,795,315	\$ 11,573,286	\$ 4,052,928	\$ (7,520,358)	-65.0%
Related Benefits	\$ 47,864,619	\$ 48,999,487	\$ 47,381,543	\$ (1,617,944)	-3.3%
Travel	\$ 548,631	\$ 1,102,126	\$ 777,996	\$ (324,130)	-29.4%
Operating Services	\$ 16,777,127	\$ 15,425,367	\$ 15,184,935	\$ (240,432)	-1.6%
Supplies	\$ 22,333,580	\$ 23,294,562	\$ 22,153,443	\$ (1,141,119)	-4.9%
Prof Srvcs	\$ 14,032,021	\$ 17,759,161	\$ 14,347,346	\$ (3,411,815)	-19.2%
Other Charges	\$ 77,391,206	\$ 86,946,515	\$ 73,498,130	\$ (13,448,385)	-15.5%
Acq/Major Repairs	\$ 3,862,827	\$ 2,199,688	\$ 194,686	\$ (2,005,002)	-91.1%
Unalloted	\$ -	\$ 37,678	\$ -	\$ (37,678)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 327,477,246</b>	<b>\$ 346,075,771</b>	<b>\$ 304,721,242</b>	<b>\$ (41,354,529)</b>	<b>-11.9%</b>



## Significant Items Affecting Budget

- The Office of Mental Health combined the State Office and Areas A, B, and C into one budget unit
- The New Orleans Adolescent Hospital is being consolidated into the Southeast Louisiana Hospital
- State General Funds were reduced and replaced with non-recurring funds from the Social Services Block Grant



# Significant Budget Changes

\$4.2 million	Additional funding for classified employee merit increases, group insurance for active employees and salary adjustments - \$4.1M SGF; (\$19,563) IAT; \$85,000 SGR; (\$11,340) FED.
\$1.9 million	Additional funding for risk management premiums - \$918,204 SGF; \$946,730 IAT.
\$1 million SGF	Additional funding to establish a sexually violent predator program.
(\$69.2 million) SGF	Means of financing substitution decreasing State General Fund and increasing Interagency Transfers to receive funding from the Social Services Block Grant.
(\$6.4 million)	Decrease funding for attrition - (\$5.6M) SGF; (\$827,310) IAT.



# Significant Budget Changes

- (\$13 million) FED      Non-recur the Louisiana Spirit grant.
- (\$10.3 million) SGF      Decrease funding and 88 positions due to the consolidation of New Orleans Adolescent Hospital and Southeast Louisiana Hospital.
- (\$6.3 million) IAT      Non-recur Social Services Block Grant funds.
- (\$4 million)      Non-recur carryforwards, acquisitions and major repairs - (\$292,224) SGF; (\$3.4M) IAT; (\$140,000) SD; (\$157,989) FED.
- (\$2.8 million) IAT      Non-recur funding from the Governor's Office of Homeland Security and Emergency Preparedness used for crisis counseling after Hurricane Gustav.



# Significant Budget Changes

- |                     |                                                                                                                                                              |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| (\$1.8 million) IAT | Non-recur funding and 33 positions for the 12-bed acute adolescent unit in Mental Health Area C.                                                             |
| (\$1.6 million)     | Transfer funding and 20 positions to Medical Vendor Administration for the Mental Health Rehabilitation Services program - (\$882,376) SGF; (\$694,409) IAT. |
| (\$1.1 million) SGF | Transfer funding to the Jefferson Parish Human Services Authority for the Assertive Community Team.                                                          |
| (\$400,000) SGF     | Transfer funding and 19 positions to LSU for the Huey P. Long Psychiatric Acute Unit.                                                                        |
| (\$300,000) SGF     | Decrease funding and 7 positions for the Eastern Louisiana Mental Health System Fire Department.                                                             |



# Office for Citizens with Developmental Disabilities

Kathy Kliebert, Assistant Secretary



# Office for Citizens with Developmental Disabilities

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$31,610,774	\$30,943,894	\$39,163,843	\$19,541,667	(\$19,622,176)	-50.1%
Interagency Transfers	\$250,585,868	\$232,516,360	\$235,349,085	\$253,578,259	\$18,229,174	7.7%
Fees and Self-Gen Rev	\$10,019,848	\$8,973,427	\$10,557,480	\$10,701,662	\$144,182	1.4%
Statutory Dedications	\$2,889,473	\$2,889,473	\$1,720,794	\$1,391,480	(\$329,314)	-19.1%
IEB	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$7,033,609	\$0	\$6,847,201	\$6,933,609	\$86,408	1.3%
<b>TOTAL</b>	<b>\$302,139,572</b>	<b>\$275,323,154</b>	<b>\$293,638,403</b>	<b>\$292,146,677</b>	<b>(\$1,491,726)</b>	<b>-0.5%</b>
T.O. (Positions)	4,339	4,335	4,147	4,045	-102	-2.5%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office for Citizens with Developmental Disabilities.



## FY 09-10 Office for Citizens with Developmental Disabilities Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 140,486,596	\$ 147,358,474	\$ 152,569,418	\$ 5,210,944	3.5%
Other Compensation	\$ 3,624,351	\$ 3,752,343	\$ 3,752,343	\$ -	0.0%
Related Benefits	\$ 45,158,517	\$ 47,316,363	\$ 49,968,077	\$ 2,651,714	5.6%
Travel	\$ 693,527	\$ 692,119	\$ 671,966	\$ (20,153)	-2.9%
Operating Services	\$ 12,241,715	\$ 12,067,569	\$ 10,957,569	\$ (1,110,000)	-9.2%
Supplies	\$ 11,435,117	\$ 11,720,369	\$ 10,925,962	\$ (794,407)	-6.8%
Prof Svcs	\$ 5,009,428	\$ 10,275,789	\$ 9,447,123	\$ (828,666)	-8.1%
Other Charges	\$ 52,687,400	\$ 56,329,916	\$ 51,741,370	\$ (4,588,546)	-8.1%
Acq/Major Repairs	\$ 3,986,503	\$ 4,070,389	\$ 2,112,849	\$ (1,957,540)	-48.1%
Unalloted	\$ -	\$ 55,072	\$ -	\$ (55,072)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 275,323,154</b>	<b>\$ 293,638,403</b>	<b>\$ 292,146,677</b>	<b>\$ (1,491,726)</b>	<b>-0.5%</b>



## FY 09-10 Office for Citizens with Developmental Disabilities Budget and Table of Organization Comparison by Program

Program	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	FY 08-09 Existing Table of Organization (T.O.)	FY 09-10 Recommended Table of Organization (T.O.)
Admin & General Support	\$ 5,859,227	\$ 4,851,157	\$ (1,008,070)	37	33
Community-Based	\$ 43,914,513	\$ 42,560,135	\$ (1,354,378)	238	226
Greater New Orleans	\$ 20,967,340	\$ 13,877,840	\$ (7,089,500)	257	183
North Lake	\$ 55,338,199	\$ 55,900,621	\$ 562,422	842	841
Northwest	\$ 22,350,738	\$ 23,043,172	\$ 692,434	409	409
Pinecrest	\$ 112,922,284	\$ 119,598,535	\$ 6,676,251	1876	1865
Northeast	\$ 14,653,010	\$ 14,726,742	\$ 73,732	224	224
Acadiana Region	\$ 16,442,767	\$ 16,393,841	\$ (48,926)	260	260
Auxiliary	\$ 1,190,325	\$ 1,194,634	\$ 4,309	4	4
<b>TOTAL EXP</b>	<b>\$ 293,638,403</b>	<b>\$ 292,146,677</b>	<b>\$ (1,491,726)</b>	<b>4147</b>	<b>4045</b>



# Significant Budget Changes

- \$11.2 million Additional funding for classified employee merit increases, group insurance for active employees and salary adjustments - \$912,542 SGF; \$9.5M IAT; \$4,309 SGR; \$619,974 SD; \$116,408 FED.
- \$3.6 million Additional funding for risk management premiums and acquisitions and major repairs - (\$29,580) SGF; \$3.3M IAT; \$217,205 SGR; \$40,000 SD.
- (\$13.4 million) SGF Means of financing substitution decreasing State General Fund and increasing Interagency Transfers to receive funding from the Social Services Block Grant.



## Significant Budget Changes

- (\$7.5 million) Decrease funding and 102 positions. These are administrative positions (4), community services positions (24), community homes and supported independent living staff (74) - (\$5.2M) SGF; (\$2.3M) IAT; (\$74,407) SGR.
- (\$4.7 million) Non-recur carryforwards and acquisitions and major repairs - (\$4.6M) IAT; (\$80,801) SGR; (\$80,538) SD.
- (\$1 million) Non-recur special legislative projects - (\$100,000) IAT; (\$908,750) SD.
- (\$900,000) SGF Means of financing substitution decreasing State General Fund and increasing Interagency Transfers to receive Title XIX and/or OCDD overcollections.



# Office for Addictive Disorders

Michael Duffy, Assistant Secretary



# Office for Addictive Disorders

OFFICE FOR ADDICTIVE DISORDERS						
Budget Comparison						
Means of Finance	FY 07-08 Appropriated	FY 07-08 Actuals	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$30,162,252	\$29,930,934	\$45,501,910	\$29,786,270	(\$15,715,640)	-34.5%
Interagency Transfers	\$12,595,013	\$7,043,994	\$11,608,588	\$16,467,855	\$4,859,267	41.9%
Fees and Self-Gen Rev	\$598,132	\$415,475	\$598,132	\$598,132	\$0	0.0%
Statutory Dedications	\$21,535,038	\$21,076,686	\$6,799,023	\$6,090,013	(\$709,010)	-10.4%
IEB	\$0	\$0	\$684,000	\$0	(\$684,000)	-100.0%
Federal Funds	\$45,282,697	\$29,048,034	\$44,273,693	\$37,605,758	(\$6,667,935)	-15.1%
<b>TOTAL</b>	<b>\$110,173,132</b>	<b>\$87,515,123</b>	<b>\$109,465,346</b>	<b>\$90,548,028</b>	<b>(\$18,917,318)</b>	<b>-17.3%</b>
T.O. (Positions)	476	476	440	419	(21)	-4.8%

The are no funds from the American Recovery and Reinvestment Act of 2009 for the Office for Addictive Disorders.



## FY 09-10 Office for Addictive Disorders Executive Budget by Expenditure

Expenditures	FY 07-08 Actual Expenditures	FY 08-09 Existing Operating Budget as of 2/1/09	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 17,072,885	\$ 19,809,510	\$ 19,332,659	\$ (476,851)	-2.4%
Other Compensation	\$ 4,364,811	\$ 5,472,875	\$ 5,472,875	\$ -	0.0%
Related Benefits	\$ 6,640,117	\$ 6,939,630	\$ 7,151,213	\$ 211,583	3.0%
Travel	\$ 636,427	\$ 742,100	\$ 742,100	\$ -	0.0%
Operating Services	\$ 1,627,849	\$ 2,926,427	\$ 1,342,427	\$ (1,584,000)	-54.1%
Supplies	\$ 1,541,614	\$ 1,852,025	\$ 1,419,845	\$ (432,180)	-23.3%
Prof Svcs	\$ 726,412	\$ 1,490,738	\$ 1,419,488	\$ (71,250)	-4.8%
Other Charges	\$ 54,068,558	\$ 68,233,995	\$ 53,667,421	\$ (14,566,574)	-21.3%
Acq/Major Repairs	\$ 836,450	\$ 1,998,046	\$ -	\$ (1,998,046)	-100.0%
Unalloted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 87,515,123</b>	<b>\$ 109,465,346</b>	<b>\$ 90,548,028</b>	<b>\$ (18,917,318)</b>	<b>-17.3%</b>



# Significant Budget Changes

- \$1.4 million Additional funding for classified employee merit increases, group insurance for active employees, attrition and salary adjustments - \$44,808 SGF; \$1.4M FED.
- (\$9.5 million) SGF Means of financing substitution decreasing State General Fund and increasing Interagency Transfers to receive funding from the Social Services Block Grant.
- (\$4.2 million) IAT Non-recur Social Services Block Grant funds.
- (\$4.6 million) Non-recur funding for the Access to Recovery grant - (\$550,000) SGF; (\$4M) FED.
- (\$2.4 million) Non-recur carryforwards and acquisitions and major repairs - (\$585,286) SGF; (\$465,733) IAT; (\$637,760) SD; (\$684,000) IEB.



## Significant Budget Changes

- (\$1.7 million)      Decrease funding and 21 positions - (\$1.7M) SGF; (\$29,606) FED.
- (\$1.4 million) SGF      Transfer funding for 54 beds at Springs Recovery to the Office of Mental Health.
- (\$791,814) SGF      Decrease funding and 22 job appointments.
- (\$707,990) SGF      Decrease funding for 8 unutilized medically supported detox beds.